
Goal: PUBLIC INFRASTRUCTURE***Desired Community Condition(s)***

The storm water systems protect lives and property.

The street system is well designed and maintained.

Program Strategy: MUNICIPAL DEVELOPMENT STRATEGIC SUPPORT

24510

Facilitate municipal development

Department: MUNICIPAL DEVELOPMENT***Service Activities***

Administration

Strategy Purpose and Description

The purpose of this program strategy is to facilitate municipal development projects. As part of the newly created Department of Municipal Development, this program strategy provides the administrative support staff to oversee City infrastructure projects excluding utility projects.

This program strategy consists of the Director's Office, the Contract Services Division and the Fiscal Division.

Changes and Key Initiatives***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	1,016
2005	110	110 GENERAL FUND	1,135
2006	110	110 GENERAL FUND	1,535

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Program Strategies not overspent by 5% or \$100,000 of budgeted amount	% of program strategies within limits	2004	100%			
		2005	100%			
		2006	100%			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: MUNICIPAL DEVELOPMENT STRATEGIC SUPPORT

Department: MUNICIPAL DEVELOPMENT

Service Activity: Administration 2403000

Service Activity Purpose and Description

The purpose of this service activity is to facilitate municipal development projects. As part of the newly created Department of Municipal Development, this program strategy provides the administrative support staff to oversee City infrastructure projects excluding utility projects. The goal of this program strategy is to ensure that planning, design and implementation are streamlined and that projects are finished in a timely fashion.

This service activity combines the four service activities 2401000, 2402000, 2403000 and 2404000.

Changes and Key Initiatives

Input Measure (\$000's)

2004	110	110 GENERAL FUND	1,016
2005	110	110 GENERAL FUND	1,135
2006	110	110 GENERAL FUND	1,535

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of consultant and contractor invoices processed for payment.	2005	1,000			
	2006	1,000			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Percentage of consultant and contractor invoices processed for payment within 20 day of receipt.	2005	70%			
	2006	70%			